

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: METROPOLITAN AREA PLANNING

ACTIVITY NO.: 110-68-360-50000

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY

	1984 <u>ACTUAL</u>	1985 <u>BUDGET</u>	1986 <u>BUDGET</u>
<u>Account Classification</u>			
Personal Services	\$ 962,153	\$1,103,620	\$1,036,253
Contractual Services	161,163	239,066	242,967
Commodities	87,973	90,045	88,375
Capital Outlay	24,029	4,640	7,220
Other	--	--	--
Subtotal--City-County Activities	\$1,235,318	\$1,437,371	\$1,374,815
LESS: Charged To City Gas Tax Fund	384,680	434,135	472,455
Charges to City General Fund (Park)	--	104,976	25,000
Subtotal--City-County Activities	\$ 850,638	\$ 898,260	\$ 877,360
<u>Division/Activity</u>			
Current Plans, Advance Plans, Graphics and Administration	\$ 734,865	\$ 770,431	\$ 759,622
Vehicle Inspection & Maintenance	115,773	127,829	117,738
Engineering Design--Gas Tax	384,680	434,135	472,455
Engineering--Park (General Fund)	--	104,976	25,000
Subtotal--All Activities	\$1,235,318	\$1,437,371	\$1,374,815
LESS: Charged to City Gas Tax Fund	384,680	434,135	472,455
Charged to City General Fund (Park)	--	104,976	25,000
Subtotal--City-County Activities	\$ 850,638	\$ 898,260	\$ 877,360
ADD: Employee Retirement		97,812	95,394
Social Security		48,906	47,360
Health Insurance		46,130	37,429
Life Insurance		2,288	994
Workers Compensation		10,404	9,937
Unemployment Compensation		3,884	3,312
Total Employee Benefits		\$ 209,424	\$ 194,426
Total City-County Expenditures		\$1,107,684	\$1,071,786
<u>Revenues</u>		1985 <u>BUDGET</u>	1986 <u>BUDGET</u>
City of Wichita		\$ 513,842	\$ 495,893
Sedgwick County		513,842	495,893
Zoning and Subdivision Fees		80,000	80,000
Total Revenues		\$1,107,684	\$1,071,786
Total City of Wichita Contribution		513,842	495,893
LESS: Employee Benefits		(104,712)	(97,213)
TOTAL GENERAL FUND REQUIREMENT--MAPD		\$ 409,130	\$ 398,680

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY PLANNING
DEPARTMENT: METROPOLITAN PLANNING

ACTIVITY NO.: 755-68-360-50000

The 1986 adopted budget has decreased \$10,809 (1.4 percent), due largely to the elimination of one Senior Planner position. Personal Services have decreased \$15,818, the net result of the retirement of the planning director, the elimination of a position, and the salary increase. Contractual Services have increased \$6,219, and include recurring charges for two additional office automation workstations. Commodities have decreased \$2,490, due largely to lessened equipment repair demands. Capital Outlay budgeted consists of eight replacement conference room chairs.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 638,044	\$ 663,377	\$ 647,559
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 638,044	\$ 663,377	\$ 647,559
CONTRACTUAL SERVICES			
220 Communications	\$ 7,978	\$ 8,225	\$ 8,225
230 Transportation (Out-of-town)	4,593	6,325	5,840
231 Transportation (In-town)	--	--	2,700
240 Advertising	3,196	6,000	4,000
250 Insurance	578	578	578
260 Dues and Subscriptions	3,285	3,200	3,500
270 Professional Services	6,670	5,820	5,820
291 Office Automation	12,940	12,936	23,180
295 Other Contractual Services	9,000	12,640	8,100
TOTAL CONTRACTUAL SERVICES	\$ 48,240	\$ 55,724	\$ 61,943
COMMODITIES			
310 Office Supplies	\$ 38,404	\$ 40,425	\$ 41,050
330 Food, Drugs and Chemicals	692	825	1,200
340 Operating Supplies -- Bldgs. & Impr.	10	--	--
350 Repair Parts -- Bldgs. & Improvements	--	200	200
360 Operating Supplies -- Equipment	3,993	3,500	4,000
370 Repair Parts -- Equipment	855	5,700	1,700
390 Minor Apparatus & Tools	--	40	50
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 43,954	\$ 50,690	\$ 48,200
CAPITAL OUTLAY			
440 Office Equipment	\$ 4,627	\$ 640	\$ 1,920
TOTAL CAPITAL OUTLAY	\$ 4,627	\$ 640	\$ 1,920

TOTAL	\$ 734,865	\$ 770,431	\$ 759,622

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY PLANNING
DEPARTMENT: METROPOLITAN PLANNING

ACTIVITY NO.: 755-68-360-50000

The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:

Community and Intergovern- mental Relations	Codes & Regulations	Utilities Planning
Research	Current Planning (Zoning and Subdivision)	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assessment	Skyway Planning
Transportation Systems Planning	Land Use Studies	Historic Preservation
	Airport Systems Planning	Voluntary Vehicle Inspection & Maintenance

One Senior Planner position was eliminated during development of the 1986 budget.

NOTE: The amount shown below for the Director of Planning is the same as was presented to and approved by the City and County Commissions meeting en banc, and has not been decreased to reflect the fact that the individual has retired and a permanent replacement has not yet been hired, as of this writing.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director of Planning	1	1	1	E-4	\$ 54,800
Chief Planner (Current Plans)	1	1	1	E-8	42,716
Chief Planner (Advance Plans)	1	1	1	E-9	43,156
Special Assistant for Zoning	1	1	1	E-11	38,653
Principal Planner	3	3	3	E-12	105,778
Graphics Supervisor	1	1	1	631	33,711
Senior Planner	4	4	4	630	124,273
Assistant to the Director	1	1	1	629	28,694
Junior Planner	3	2	1	628	24,760
Planning Aide III	3	3	3	623	67,537
Administrative Secretary	1	1	1	620/21	20,899
Planning Aide II	1	1	1	620	19,936
Secretary	2	2	2	618/19	35,485
	—	—	—		
Subtotal	23	22	21		\$ 640,398
ADD: Longevity					6,026
One Day Pay Encumbrance					2,463
Public Transit Planning					12,372
LESS: Charge to Design Division					(13,700)
TOTAL					\$ 647,559

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PLANNING
 DIVISION: DESIGN

ACTIVITY NO.: 270-68-365-50214

The 1986 adopted budget for this division has increased \$38,320 (8.8 percent). Personal Services have increased \$33,259, due to the combined effect of the salary increase, the elimination of the salary distribution charge to Park Engineering, and the downward adjustment of the amount budgeted for direct construction project charges. Contractual Services have increased \$1,091 to fund current level services. Commodities have increased \$3,370, largely due to increased printing and postage costs. Capital Outlay budgeted is for one office automation terminal and office automation software.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 309,811	\$ 340,533	\$ 373,792
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 309,811	\$ 340,533	\$ 373,792
CONTRACTUAL SERVICES			
220 Communications	\$ 11,552	\$ 17,285	\$ 17,285
230 Transportation (Out-of-town)	648	4,300	4,600
231 Transportation (In-town)	--	--	200
250 Insurance	10	50	50
260 Dues and Subscriptions	1,228	1,216	1,450
270 Professional Services	5,241	21,970	21,970
292 Data Processing	1,375	1,375	1,732
294 Motor Pool Rental	1,215	2,615	2,615
295 Other Contractual Services	2,304	8,286	8,286
TOTAL CONTRACTUAL SERVICES	\$ 23,573	\$ 57,097	\$ 58,188
COMMODITIES			
310 Office Supplies	\$ 31,700	\$ 31,815	\$ 35,000
330 Food, Drugs and Chemicals	94	85	100
350 Repair Parts -- Bldgs. & Improvements	136	--	--
360 Operating Supplies-Equipment	194	330	350
370 Repair Parts - Equipment	378	275	425
TOTAL COMMODITIES	\$ 32,502	\$ 32,505	\$ 35,875
CAPITAL OUTLAY			
440 Office Equipment	\$ 18,794	\$ 4,000	\$ 4,600
TOTAL CAPITAL OUTLAY	\$ 18,794	\$ 4,000	\$ 4,600

TOTAL	\$ 384,680	\$ 434,135	\$ 472,455

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PLANNING
 DIVISION: DESIGN

ACTIVITY NO.: 270-68-365-50214

This division is responsible for planning, overseeing, designing and administration for construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. Actual design of projects is performed by private engineering consulting firms.

These functions were previously performed by the former Department of Engineering, which was eliminated as part of a reorganization during 1984.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
City Engineer	1	1	1	E-7	\$ 45,665
Design Engineer	1	1	1	E-11	38,788
Program Development Engineer	1	1	1	E-11	28,750
Civil Engineer III	4	4	5	632	177,697
Civil Engineer II	1	1	1	631	33,711
Administrative Supervisor	1	1	1	629	31,010
Administrative Assistant	2	2	2	626	53,316
Engineering Technician II	2	2	3	626	74,766
Engineering Technician I	2	2	2	624	47,156
Engineering Aide III	2	2	3	623	63,242
Administrative Secretary	1	1	1	620/21	20,899
Engineering Aide II	2	2	2	620	36,201
Administrative Aide I	1	1	1	620	19,936
Account Clerk II	1	1	1	619	19,027
Secretary II	2	2	2	618/19	37,459
Subtotal	24	24	27		\$ 727,623
ADD: Longevity					6,777
One Day Pay Encumbrance					2,798
Charge--MAPD (City-County)					13,700
LESS Charges:					
O&M Envir./Flood Control					(17,975)
Water Utility					(27,118)
Water Construction Projects					(55,702)
Subtotal					\$ 650,103
LESS: Construction Projects					(276,311)
TOTAL					\$ 373,792

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY PLANNING ACTIVITY NO.: 755-68-360-50001
 DEPARTMENT: METROPOLITAN PLANNING
 ACTIVITY: VEHICLE INSPECTION AND MAINTENANCE

The 1986 adopted budget for this activity is \$136,987, which represents a decrease of \$14,876 (10.8 percent) from the 1985 amount. The decrease is due to reverting to funding 50 percent of one Junior Planner position from this budget, rather than the 100 percent funded for 1985. Personal Services have decreased \$20,217, the net result of reducing funding of the position assigned from 100 percent to 50 percent and of the \$75 per monthly salary increase. Contractual Services have increased \$4,341 for the support of current level services. Commodities requirements have increased \$300. Capital Outlay budgeted is for two replacement portable generators.

NOTE: Employee benefits are included below in order to report total program costs, and for consistency with prior years.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 14,298	\$ 30,334	\$ 14,902
121 Employee Benefits	4,250	9,158	4,373
TOTAL PERSONAL SERVICES	\$ 18,548	\$ 39,492	\$ 19,275
CONTRACTUAL SERVICES			
220 Communications	\$ 82	\$ 240	\$ 120
230 Transportation (Out-of-town)	337	--	--
240 Advertising	16,913	12,000	15,000
270 Professional Services	67,503	74,967	77,216
294 Motor Pool Rental	3,981	--	5,500
295 Other Contractual Services	534	6,288	--
TOTAL CONTRACTUAL SERVICES	\$ 89,350	\$ 93,495	\$ 97,836
COMMODITIES			
310 Office Supplies	\$ 4,950	\$ 1,000	\$ 1,000
340 Opr. Supplies - Bldgs. & Improvements	760	--	--
360 Operating Supplies-Equipment	1,956	--	1,000
370 Repair Parts - Equipment	3,851	3,000	2,300
390 Minor Apparatus & Tools	--	--	--
TOTAL COMMODITIES	\$ 11,517	\$ 4,000	\$ 4,300
CAPITAL OUTLAY			
460 Operating Equipment	\$ 608	\$ --	\$ 700
TOTAL CAPITAL OUTLAY	\$ 608	\$ --	\$ 700

TOTAL	\$ 120,023	\$ 136,987	\$ 122,111
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PLANNING
 DIVISION: DESIGN (PARK)

ACTIVITY NO.: 110-68-365-50000

The 1986 adopted budget for this activity has decreased \$79,976 (76.1 percent) from the 1985 amount. As budget reductions both positions authorized to this budget and associated support costs were eliminated. The \$25,000 budget for 1986 funds necessary consulting services.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages		\$ 69,376	\$ --
121 Employee Benefits		--	--
TOTAL PERSONAL SERVICES		\$ 69,376	\$ --
CONTRACTUAL SERVICES			
220 Communications		\$ 3,500	\$ --
230 Transportation (Out-of-town)		315	--
270 Professional Services		26,335	25,000
294 Motor Pool Rental		2,600	--
TOTAL CONTRACTUAL SERVICES		\$ 32,750	\$ 25,000
COMMODITIES			
310 Office Supplies		\$ 2,000	\$ --
340 Opr. Supplies - Bldgs. & Improvements		500	--
360 Operating Supplies-Equipment		200	--
370 Repair Parts - Equipment		150	--
TOTAL COMMODITIES		\$ 2,850	\$ --

TOTAL	\$ 104,976	\$ 25,000
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